

STATEMENT OF PURPOSE

RS23866

This is the FY 2016 appropriation to the State Board of Education and the Board of Regents of the University of Idaho for the Health Education Programs in the amount of \$13,098,800 and 23.8 FTP. This appropriation includes an increase in benefit costs, medical contract inflation, and replacement items. This appropriation includes an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

Six line items are included: line item 1 provides for the third year funding of the five-year Targeted Rural Under-Served Track medical students approved in FY 2014; line item 2 is for the second year for the five medical students approved in FY 2015; line 3 provides 1.00 FTP and \$287,000 to add five new first year medical students in the WWAMI program and for curriculum revisions; line item 4 is \$180,000 to provide six additional residents to the Kootenai Health Family Medicine Residencies Program; line item 5 provides 1.50 FTP and \$502,200 for the Family Medicine Residency of Idaho and for the Idaho State University Family Medicine Residency Program; and line item 6 is for personnel costs in the Psychiatry Residencies Program to place psychiatry residents in underserved communities.

This appropriation is an increase of 12.7% increase in the General Fund, and a 12.4% increase in all funds.

FISCAL NOTE

	FTP	Gen	Ded	Total
FY 2015 Original Appropriation	21.30	11,355,700	299,900	11,655,600
Reappropriation	0.00	0	424,800	424,800
FY 2015 Total Appropriation	21.30	11,355,700	724,700	12,080,400
Noncognizable Funds and Transfers	0.00	0	200	200
FY 2015 Estimated Expenditures	21.30	11,355,700	724,900	12,080,600
Removal of One-Time Expenditures	0.00	(120,600)	(426,300)	(546,900)
FY 2016 Base	21.30	11,235,100	298,600	11,533,700
Benefit Costs	0.00	11,400	700	12,100
Inflationary Adjustments	0.00	84,300	0	84,300
Replacement Items	0.00	32,000	0	32,000
Change in Employee Compensation	0.00	54,300	4,200	58,500
FY 2016 Program Maintenance	21.30	11,417,100	303,500	11,720,600
1. Five Additional Students (Year 3 of 4)	0.00	186,300	0	186,300
2. Five Additional Students (Year 2 of 4)	0.00	186,300	0	186,300
3. Five New Students and OT Costs	1.00	287,000	0	287,000
4. Add Six Residents - Kootenai Health	0.00	180,000	0	180,000
5. Residency Support: FMRI and ISU	1.50	502,200	0	502,200
6. Personnel Costs for Telepsychiatry	0.00	36,400	0	36,400
FY 2016 Total	23.80	12,795,300	303,500	13,098,800

Chg from FY 2015 Orig Approp	2.50	1,439,600	3,600	1,443,200
% Chg from FY 2015 Orig Approp.	11.7%	12.7%	1.2%	12.4%



Contact:

Paul Headlee
 Budget and Policy Analysis
 (208) 334-4746